

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Attica Consolidated Sch Corp (2435)

Attica Consolidated Sch Corp (2435)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$3,070,236	\$2,998,456	\$2,849,255	\$3,054,099	-3%	7%
Payments to Other Governmental Units Within State	\$484,286	\$444,924	\$405,926	\$295,208	-25%	-27%
Learning Disability	\$347,981	\$395,878	\$337,222	\$267,828	-19%	-21%
Physical Impairment	\$249,308	\$304,672	\$301,072	\$258,123	1%	-14%
Instruction, Related Technology	\$87,485	\$109,202	\$154,508	\$164,376	62%	6%
Other Vocational Education Programs	\$155,962	\$138,712	\$145,821	\$162,001	4%	11%
Culturally Different	\$264,209	\$216,770	\$183,841	\$108,614	-39%	-41%
Library/Media Services	\$161,120	\$161,080	\$160,959	\$105,193	-17%	-35%
Computers Purchased in Lieu of Textbooks	\$0	\$0	\$0	\$73,076	N/A	N/A
Vocational Education	\$114,768	\$115,959	\$127,696	\$69,522	-15%	-46%
Textbooks for Rent or Resale	\$99,590	\$32,827	\$120,045	\$26,682	11%	-78%
Gifted And Talented	\$121,833	\$110,900	\$102,738	\$22,794	-46%	-78%
Improvement of Instruction	\$5,072	\$36,085	\$13,922	\$12,229	-36%	-12%
Remediation Testing	\$17,835	\$2,077	\$5,995	\$0	-70%	-100%
Special Education Preschool	\$0	\$0	\$0	\$0	N/A	N/A
Summer School Programs	\$4,261	\$9,300	\$1,250	\$0	-91%	-100%
Preventive Remediation	\$20,438	\$255	\$0	\$0	-100%	N/A
Mental Disabilities	\$83,757	\$51,963	\$38,315	\$0	-72%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Special Programs	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$5,288,141	\$5,129,059	\$4,948,564	\$4,619,746	-8%	-7%
Student Instructional Support						
Office of The Principal	\$266,158	\$275,187	\$367,417	\$363,752	35%	-1%
Guidance Services	\$149,734	\$151,947	\$183,271	\$150,082	10%	-18%
Speech Pathology and Audiology Services	\$114,575	\$74,392	\$87,331	\$87,270	-8%	0%
Other Support Services, School Administration	\$92,215	\$107,474	\$58,652	\$56,094	-43%	-4%
Health Services	\$49,670	\$51,152	\$46,528	\$55,857	2%	20%
Other Psychological Services	\$0	\$0	\$30,000	\$17,200	N/A	-43%
Special Education Administration	\$0	\$0	\$4,461	\$0	N/A	-100%
Student Instructional Support Total	\$672,351	\$660,152	\$777,661	\$730,256	13%	-6%

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Overhead and Operational						
Operation and Maintenance of Plant Services	\$817,056	\$801,617	\$840,288	\$975,968	12%	16%
Food Services Operations	\$305,197	\$332,912	\$370,249	\$381,709	18%	3%
Student Transportation	\$350,417	\$374,762	\$384,548	\$356,836	2%	-7%
Executive Administration	\$161,053	\$164,695	\$172,553	\$194,429	13%	13%
Other Fiscal Services	\$20,553	\$27,153	\$86,655	\$98,668	288%	14%
Board of Education	\$69,893	\$73,244	\$79,059	\$97,206	23%	23%
Other Food Services	\$7,074	\$26,936	\$33,816	\$9,934	29%	-71%
Fiscal Services	\$6,031	\$5,344	\$16,438	\$6,738	104%	-59%
Public Information Services	\$0	\$0	\$5,000	\$1,500	N/A	-70%
Planning, Research, Development and Evaluation	\$0	\$0	\$5,295	\$0	N/A	-100%
Personnel Services	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$1,737,274	\$1,806,663	\$1,993,900	\$2,122,988	16%	6%
Nonoperational						
Debt Services	\$1,171,360	\$1,231,201	\$1,332,665	\$1,423,425	15%	7%
Facilities Acquisition and Construction	\$231,220	\$219,709	\$349,525	\$360,419	57%	3%
Building Acquisition, Construction and Improvement	\$89,263	\$123,330	\$86,355	\$213,029	41%	147%
Athletic Coaches	\$59,357	\$53,701	\$51,196	\$46,511	-14%	-9%
Community Recreation	\$16,078	\$9,167	\$26,116	\$22,223	91%	-15%
Community Service Operations	\$2,987	\$3,545	\$3,904	\$3,520	14%	-10%
Latch Key Kid Program	\$11,844	\$0	\$0	\$155	-99%	N/A
High School Band Uniforms	\$0	\$0	\$6,500	\$0	N/A	-100%
Nonoperational Total	\$1,582,107	\$1,640,654	\$1,856,259	\$2,069,283	22%	11%
Grand Total	\$9,279,874	\$9,236,528	\$9,576,384	\$9,542,272	3%	0%